

**PROGRAM DECISION ITEM ANALYSIS FORM 5**  
**DECISION ITEM RANK: 001 OF 11**

<p><b>DECISION ITEM NUMBER(S):</b> (For new decision items only)</p> <p><b>DECISION ITEM NAME:</b> JOBS Core</p> <p><b>FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL BASIS:</b> 217.337 and 217.355 RSMO</p>	<p><b>DEPARTMENT:</b> Corrections</p> <p><b>DIVISION:</b> Division of Offender Rehabilitative Services</p> <p><b>AGENCY ORG NUMBER:</b> 9312933</p>																																																															
<p><b>1. DECISION ITEM ABSTRACT:</b> <i>Briefly: what are you requesting; why; what is the total cost by funding source (GR, Federal, or specific Other Fund); and how many FTE by funding source (GR, Federal or specific Other fund)?</i></p>																																																																
<p>This core request is for funding to provide offenders with statutorily mandated programs for Adult Basic Education, Vocational Education, Workforce Readiness, and Substance Abuse Treatment. These services will result in offenders that are sober, healthier, better educated, and more employable.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><b>Budget Request</b></th> <th colspan="4" style="text-align: center;"><b>Governor Recommendation</b></th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">\$10,663,649</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$10,663,649</td> <td style="text-align: right;">\$10,588,679</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$10,588,679</td> </tr> <tr> <td>E&amp;E</td> <td style="text-align: right;">\$ 9,871,085</td> <td style="text-align: right;">\$400,000</td> <td style="text-align: right;">\$264,600</td> <td style="text-align: right;">\$10,535,685</td> <td style="text-align: right;">\$9,846,328</td> <td style="text-align: right;">\$400,000</td> <td style="text-align: right;">\$264,600</td> <td style="text-align: right;">\$10,510,928</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">\$20,534,734</td> <td style="text-align: right; border-top: 1px solid black;">\$400,000</td> <td style="text-align: right; border-top: 1px solid black;">\$264,600</td> <td style="text-align: right; border-top: 1px solid black;"><b>\$21,199,334</b></td> <td style="text-align: right; border-top: 1px solid black;">\$20,435,007</td> <td style="text-align: right; border-top: 1px solid black;">\$400,000</td> <td style="text-align: right; border-top: 1px solid black;">\$264,600</td> <td style="text-align: right; border-top: 1px solid black;"><b>\$21,099,607</b></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">291.51</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;"><b>291.51</b></td> <td style="text-align: right;">289.66</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;"><b>289.66</b></td> </tr> </tbody> </table> <p style="margin-top: 20px;">Other Fund is Correctional Substance Abuse Earning Fund (0853).</p>			<b>Budget Request</b>				<b>Governor Recommendation</b>					GR	Fed	Other	Total	GR	Fed	Other	Total	PS	\$10,663,649	\$0	\$0	\$10,663,649	\$10,588,679	\$0	\$0	\$10,588,679	E&E	\$ 9,871,085	\$400,000	\$264,600	\$10,535,685	\$9,846,328	\$400,000	\$264,600	\$10,510,928	PSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Total	\$20,534,734	\$400,000	\$264,600	<b>\$21,199,334</b>	\$20,435,007	\$400,000	\$264,600	<b>\$21,099,607</b>	FTE	291.51	0.00	0.00	<b>291.51</b>	289.66	0.00	0.00	<b>289.66</b>
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**2. WHAT IS THE COST AND HOW WAS THE COST DETERMINED?** Describe the detailed calculations and assumptions used to derive this request, including breakdown and justification for any splits between funds. Identify data sources. Identify specific funding sources (e.g. multiple federal sources should be separately shown). Show totals by specific funding source. Identify one-time costs by object class, job class, and fund source. Identify all expense and equipment and program specific costs by budget object class. Identify all personal service costs by job class. Provide sufficient detail so if the item is partially funded (e.g. only a portion of requested FTE are funded), the analyst will have sufficient information to prorate the costs by budget object class, job class, and fund.

### Core Reconciliation

	Budget Class	FTE	GR	Fed	Correctional Sub. Abuse Earning Fund	Total
FY 02 Appropriation	PS	292.11	\$10,678,983	\$0	\$0	\$10,678,983
	E&E	0.00	\$ 9,888,085	\$418,500	\$264,600	\$10,571,185
	PSD	0.00	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>292.11</b>	<b>\$20,567,068</b>	<b>\$418,500</b>	<b>\$264,600</b>	<b>\$21,250,168</b>
One-Times:						
• Vehicle Purchase	E&E			(\$18,500)		(\$18,500)
Core Reallocations:						
• Part-time Clerk Typist to Admin	PS	(.60)	(\$15,334)			(\$15,334)
	E&E		(\$500)			(\$500)
Transfers Out:						
• Lease to HB 13	E&E		(\$16,500)			(\$16,500)
<b>FY 03 Core Request</b>	PS	291.51	\$10,663,649	\$0	\$0	\$10,663,649
	E&E	0.00	\$ 9,871,085	\$400,000	\$264,600	\$10,535,685
	PSD	0.00	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>291.51</b>	<b>\$20,534,734</b>	<b>\$400,000</b>	<b>\$264,600</b>	<b>\$21,199,334</b>
Gov. Rec. Core Adjustments:						
• Gov's Core Reduction	PS	(1.85)	(\$74,970)			(\$74,970)
	E&E		(\$24,757)			(\$24,757)
<b>FY 03 Gov. Rec. Core</b>	PS	291.51	\$10,588,679	\$0	\$0	\$10,588,679
	E&E	0.00	\$ 9,846,328	\$400,000	\$264,600	\$10,510,928
	PSD	0.00	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>289.66</b>	<b>\$20,435,007</b>	<b>\$400,000</b>	<b>\$264,600</b>	<b>\$21,099,607</b>

## 2. WHAT IS THE COST AND HOW WAS THE COST DETERMINED? (cont.)

### Core Adjustments Explanations:

Core Reallocation Explanation: A part-time clerk typist position is being transferred to Departmental Administration because this data entry function can be more easily handled there.

Transfer Out Explanation: \$16,500 for leasing costs for parking spaces is being transferred to HB 13.

Governor's Core Reduction Explanation: The Governor's core reduction of (\$99,272 and 1.85 FTE) eliminates an administrative assistant position (\$35,000 and 1.00 FTE), Program Manager III (\$16,570 and .25 FTE), and Special Assistant Office and Administrative (\$23,400 and .60 FTE).

## 3. WHAT IS THE PROBLEM? *Define and describe in specific terms the problem this decision item addresses.*

Approximately 97% of the over 80,000 offenders supervised by the Department are in the community or will be returned to the community following their release from prison. To improve public safety, these offenders must demonstrate law-abiding behavior that parallels free society while under supervision. Research based on offender populations at the time they enter the criminal justice system indicates:

- 66% exhibit current substance abuse problems requiring treatment services
- 70% have not earned a High School Diploma or General Equivalency Diploma (GED)
- 68% have poor work histories
- 90% have no marketable skills

To effectively impact the factors that contribute to criminal conduct, the Department, together with other state and community agencies, must maintain and develop strategies that:

- Ensure access to appropriate substance abuse, academic, and vocational programming
- Ensure all offenders are actively engaged in constructive activities
- Ensure adequate program capacities are available for those offenders who need them at the most appropriate time
- Ensure offenders comply with conditions of program and treatment plans
- Ensure offenders are held to the same standards of lawful conduct expected of all Missourians

217.355 RSMO requires all inmates to obtain or possess a high school education by January 1, 2001 prior to parole consideration. 217.337 RSMO requires all inmates to adhere to a daily schedule of required activities including assignment to work, education or treatment. To facilitate compliance with these requirements and pursue privatization of services, the legislature in FY 97 authorized the JOBS appropriation as a Program Specific Distribution of funds. This funding provided flexibility to increase program capacities in academic and vocational education and substance abuse treatment to meet the needs of the inmate population through the use of interagency agreements or contracts with private providers.

#### 4. WHAT ARE THE RESULTS OF THIS DECISION ITEM?

**a. Positive Results and Negative Consequences:** *What are the positive results of funding this decision item and/or what negative consequences will occur if the item is not funded? How does the decision item address the problem described above?*

##### **Positive Results**

Providing direct substance abuse intervention, academic and vocational education programs to incarcerated and community supervised offenders will result in:

- Safer communities by reducing the likelihood of an offender committing a new crime
- Employability of offenders upon release
- Reduced criminogenic attitudes that produce resistance to treatment programs
- Increased probability of the offender being a law-abiding and productive citizen
- Increased probability of the offender making restitution to the victim and community

**b. Objective Measures:** *List the measures for strategic plan and other objectives this decision item addresses. Also provide data for the measures. If this is a new decision item with an associated core, separately identify the impact of the core.*

	FY 2000 Proj. Actual		FY 2001 Proj. Actual		FY 2002 Projected	FY 2003 Projected	FY 2004 Projected
<b>Treatment</b> <ul style="list-style-type: none"> <li>• Percent of offenders testing negative for illicit substance <ul style="list-style-type: none"> <li>- Institutions</li> <li>- Community</li> </ul> </li> <li>• Successful completion rate of offenders assigned to substance abuse treatment programs</li> </ul> <p><b>**Measures are under development to track the number of violators returned for new offenses and for violators returned for technical violations who have completed substance abuse programs.</b></p>	N/A	N/A	N/A	0.6%	0.4%	0.5%	0.5%
	N/A	3%	N/A	2.7%	1.3%	1.5%	1.5%
	N/A	64.3%	N/A	63.5%	66%	68%	70%
<b>Education</b> <ul style="list-style-type: none"> <li>• Percent of enrolled offenders achieving a GED</li> <li>• Percent of offenders participating in post-secondary academic credit courses</li> </ul>	7%	8.7%	8.7%	10%	10%	11%	12%
	N/A	N/A	N/A	.4%	.4%	.5%	.5%

b. Objective Measures: (cont.)	FY 2000		FY 2001		FY 2002	FY 2003	FY 2004
	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
<b>Vocational Education (Employment)</b>							
• Number of offenders employed in skilled and semiskilled positions	N/A	N/A	N/A	N/A	564	756	994
• Percent of offenders engaged in community service (productive day)	N/A	N/A	N/A	N/A	25%	30%	40%
<b>Overall Program Success</b>							
• Rate of revocations due to a new law violation per 1,000 offenders	N/A	14.67	N/A	12.01	11.75	10.50	9.75
• Rate of revocations due to a technical violation per 1,000 offenders	N/A	55.35	N/A	58.57	58.00	57.50	57.00

## 5. WHAT WILL YOU DO?

**a. Strategies:** *List the strategies (actions or activities) from the strategic plan that you will use to address these objectives, or if the item does not directly relate to the strategic plan, describe the actions that will be taken to address them.*

The JOBS fund provides personnel and programs to deliver Adult Basic Education, Vocational Education, Workforce Readiness, and Substance Abuse Treatment to offenders through a combination of state operated, interagency agreement, and out-source services.

### SUBSTANCE ABUSE TREATMENT

Maintain appropriate treatment programs for offenders with drug-related offenses and substance abuse histories.

The Department has established eight distinct components for the delivery of comprehensive substance abuse assessment, treatment and re-lapse prevention programs to offenders.

- Assessment – The Multi-Dimensional Addiction and Personality Profile (MAPP) is administered to all offenders at the time of assignment to the Department of Corrections. The MAPP has been adopted as the standard assessment instrument used to determine an offender's risk of substance abusing behavior and re-lapse potential.
- Substance Abuse Education – Based on the MAPP assessment, identified offenders receive substance abuse education programming within six months of assignment.
- Treatment – Treatment programs are delivered in institutions, treatment centers and in the community by department staff, interagency agreement, or contract providers. The courts and Parole Board, in coordination with probation and parole staff, refer for placement in treatment programs to ensure the appropriate level of treatment and supervision levels consistent with assessed level of risk and need.
- Support Services – Offenders completing treatment programs are referred to a variety of recognized "self help" programs such as Alcoholics Anonymous and Narcotics Anonymous both in the institutions and the community.
- Information Sharing and Service Coordination – Through Department employed Area Treatment Coordinators, treatment information on offenders is shared among the institutions, field services and treatment programs to ensure offenders requiring continuing services are not missed. Duplication of services is avoided resulting in more efficient use of Department and other state and community resources.

## **5. WHAT WILL YOU DO?**

### **a. Strategies: (cont.)**

- Substance Abuse Surveillance – The Department conducts random and targeted testing of offenders.
  - At least 12% of the inmate population is randomly tested for substance abuse through urinalysis
  - At least 10% of the inmate population is target tested for substance abuse through urinalysis, who are suspected of substance abuse based on staff observations, canine unit searches or because they are assigned to work release programs outside institutions in the Community.
  - Target and random urinalysis testing is conducted monthly on offenders under community supervision
- Quality Assurance, Research and Evaluation – The Department compiles information on each offender assigned to programs in a common database. Program effectiveness is determined based on the offender's progress following program completion and the cost of providing the program service. The common database provides the basic information needed to conduct more in-depth independent research on offender and program variables.
- Relapse management – Offenders are provided instruction in techniques useful in avoiding situations and conditions that lead to relapse.

### ACADEMIC EDUCATION

Maintain sufficient educational resources for offenders who lack a high school diploma or GED in institutions and under community supervision. Each Division supervising offenders requires them to address educational deficits. The Department continuously assesses the educational needs of inmates from intake through release to the community.

Through a combination of state operated, interagency agreement and outsource services, the Department provides sufficient numbers of qualified educators to conduct institutional programs for inmates at existing facilities. Outsource services are provided by public school districts/not-for-profit agencies. Colleges, universities and community colleges provide interagency services. Incarcerated offenders without a verified high school diploma or GED are required to enroll in academic education. The Department provides the following services to offenders:

- Literacy Program
- Special Education Program
- Daytime Adult Basic Education Program
- Through interagency agreement with Division of Youth Services provide educational/life skills program to the under 17 year old population at Northeast Correctional Center
- Through use of federal grant funds, contracts for a post-secondary educational opportunity for youthful offenders at the correctional centers in Boonville and Vandalia, Missouri
- Operate three educational diagnostic units for the purpose of assessing the incoming population's educational and vocational training needs.

### WORKFORCE READINESS/VOCATIONAL SKILLS EDUCATION

Maintain a sufficient number of employment and productive work opportunities for all offenders. Each Division supervising offenders requires them to work and/or participate in work skills improvement programs.

- Provide a comprehensive training program based on a thorough pre-release plan that will prepare offenders to secure meaningful employment upon release. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy.
- Create a clothing depot/bank providing soon to be released offenders with adequate apparel for job interviews.
- Identify industry-specific skill(s) required of entry level workers to ensure that training provides required competency for employment.
- Establish a statewide council to address employment barriers to offenders.
- Institutionalize a continuous process of training and improvement for vocational staff.
- Provide employability skills/life skills classes (ESLS) to all incarcerated offenders.

b. <b>Output Measures:</b> <i>Identify the output measures and quantify this item's impact. If this is a new decision item with an associated core, separately identify the impact of the core.</i>	FY 2000 Proj. Actual		FY 2001 Proj. Actual		FY 2002 Projected	FY 2003 Projected	FY 2004 Projected
<b>Substance Abuse</b> <ul style="list-style-type: none"> <li>Number of substance abuse assessments</li> <li>Substance abuse education enrollments</li> <li>Substance abuse treatment enrollments               <ul style="list-style-type: none"> <li>Institutional</li> <li>Treatment Centers</li> <li>Community</li> </ul> </li> <li>Drug Testing               <ul style="list-style-type: none"> <li>Number of inmates randomly tested</li> <li>Number of inmates target tested</li> <li>Number of tests conducted on offenders under community supervision</li> </ul> </li> </ul> <b>Adult Education</b> <ul style="list-style-type: none"> <li>Students served – interagency programs</li> <li>Students served – outsourced programs</li> <li>Students served – Corrections operated programs</li> <li>Percent of offenders enrolled in academic education programs</li> </ul>	15,000 2,500  N/A 5,200 N/A  35,329 29,441  39,000	14,932 1,099  N/A 4,111 2,480  26,007 25,984  42,421	17,000 2,500  150 5,600 N/A  37,728 31,440  54,744	16,908 1,512  173 4,972 3,446  28,715 28,186  74,303	19,000 2,000  350 5,280 4,135  38,160 31,800  83,022	21,000 2,200  400 5,440 4,785  38,592 32,160  110,166	23,000 2,500  490 5,600 5,742  39,322 32,768  140,865
<b>Workforce Readiness/Vocational Training</b> <ul style="list-style-type: none"> <li>Number of certificates issued for completion of each program module</li> <li>Number of inmates completing ESLS classes</li> <li>Number of offenders assigned to vocational/technical preparation courses</li> <li>Percent of offenders completing individual pre-release programming before returning to the community</li> </ul>	500 N/A N/A N/A	816 N/A N/A N/A	800 N/A N/A N/A	945 N/A N/A N/A	1,128 846 282 70%	1,260 907 338 75%	1,420 1,065 394 80%